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PROGRAMME AND BUDGET

REVIEW OF THE SITUATION AS REGARDS EXTRABUDGETARY FUNDS IN 1998

Note by the secretariat

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I. INTRODUCTION

1. By its resolution 47/188 of 22 December 1992, the General Assembly established a Trust Fund for the Convention to Combat Desertification (CCD) process and a Special Voluntary Fund, both administered by the head of the ad hoc secretariat under the authority of the Secretary-General of the United Nations. These funds were established with a view:

(a) To supplementing limited regular budget resources in financing the negotiating process; and

(b) To assisting developing countries affected by desertification and drought, in particular the least developed countries, to participate fully and effectively in the negotiation process.

2. A final extension through 31 December 1998 of arrangements relating to these two funds was adopted by the General Assembly at its fifty-first session by resolution 51/180 of 11 February 1997.

3. Sections III to IV review activities during the period 1 January through 30 June 1998 (latest official report available at time of document submission) financed from voluntary contributions to the Trust Fund and Special Voluntary Fund and also provide the secretariat's planned activities for the second half of the year 1998. For added information, the secretariat's utilization of United Nations regular budget resources for the same reporting period is summarized in section II. This document moreover provides information on outstanding pledges and contributions received for both funds from 1993 to 1998.

4. For a comprehensive picture of all activities financed under the Trust Fund and Special Voluntary Fund from their establishment in 1993 to their closing at the end of 1998, this document should be read in conjunction with document ICCD/COP(2)/INF.2 (Extrabudgetary funds: summary report) which provides a summary listing of activities undertaken during the bienniums (1992)-1993, 1994-1995, and 1996-1997.

5. As for balances that may remain under these accounts at the end of 1998, it is to be recalled that, under the provisions of paragraph 11 of General Assembly resolution 52/198, any amounts remaining in the Trust Fund and Special Voluntary Fund as at 31 December 1998 shall be transferred respectively to the Supplementary Fund established pursuant to paragraph 9 of the financial rules and to the Special Fund for participation established in accordance with paragraph 10 of the financial rules. In this manner, activities that may then remain unfinished could be brought to completion in 1999.

II. UNITED NATIONS REGULAR BUDGET RESOURCES

6. Regular budget resources are used essentially to cover expenses related to staff, travel, consultancies and communications, as well as standard operating expenses such as maintenance and supplies. Tables 1 and 2 of annex I shows the secretariat's total regular budget allotments and expenditures for the previous biennium 1996-1997 and for the year 1998.

7. For the year 1998 a total allotment of US$ 1,439,000 has been issued to cover the salaries and related costs of five Professionals and above and four General Service (GS) posts (1 D-2, 1 D-1, 1 P-5, 1 P-4, 1 P-3 and 4 GS), the same number of posts as in the previous biennium.

8. For official travel of staff, a total allotment of US$ 126,700 has been provided for 1998. These resources have been used for the secretariat staff to participate in intergovernmental and inter-agency meetings, to attend workshops and seminars relating to desertification, to promote the accession to the Convention and to consult with Headquarters on administrative and Convention-related activities.

9. Consultancy resources made available during this period amount to US$ 227,200. These have been mainly used to discharge the secretariat's facilitation role in the regions covered by the annexes to the Convention. Consultants were also employed for the organization and promotion of awareness and for information campaigns, as well as for ad hoc activities for which the relevant expertise was not available within the secretariat.

III. TRUST FUND

10. The General Assembly, by its resolution 47/188, paragraph 13, decided that the "negotiating process shall be funded through existing United Nations budgetary resources, without negatively affecting its programmed activities, and through voluntary contributions to a trust fund established specifically for that purpose for the duration of the negotiations."

11. The situation concerning contributions and outstanding pledges to the Trust Fund are shown in annexes III and V respectively.

12. Trust Fund expenditures incurred during the first six months of the current biennium totalled some US$ 2,197,700 (inclusive of 13 per cent programme support costs). For information purposes, final expenditures incurred in connection with activities carried out during the previous biennium 1996-1997 and described in documents ICCD/COP(1)/4 and ICCD/COP(2)/INF.2 totalled US$ 6,732,300. These costs are summarized by objects of expenditures in table 1 of annex II to this document.

13. The secretariat has established contacts and concluded agreements with several countries, as well as with agencies of the United Nations system and intergovernmental organizations, to enlist their support for specific extrabudgetary activities in the following five fields, which are summarized in the sections below:

(a) Organization of national awareness seminars and other activities, preparatory to the formulation of national action programmes;

(b) Subregional and regional consultation processes preparatory to the formulation of subregional and regional action programmes;

(c) External relations and public information;

(d) Involvement of grass-roots organizations in the implementation of the Convention; and

(e) Substantive support to the Conference of the Parties and its subsidiary bodies.

14. Costs officially recorded in the accounts for period 1 January to 30 June 1998 to fund the above activities are provided below. However, it should be borne in mind that these attributed costs constitute only part of the total costs of the activities, since the system of global reporting of other relevant costs (e.g. staff costs and communication costs) does not allow for the clear apportionment of all costs to each of the activities.

A. Organization of national awareness seminars and activities at the national level

Recorded costs January-June 1998	US$ 492,000
Plus 13 per cent programme support costs (PSC)	US$ 64,000
Total recorded expenditures	US$ 556,000

15. The secretariat has continued to facilitate the organization of national awareness seminars concerning the future implementation of the Convention and actions during the interim period. By promoting contacts between the various partners working at the national level, these seminars facilitate the integration into the implementation process of all interested national stakeholders, including institutions or organizations that may not yet have been involved in the process. Each seminar has been organized at a cost of roughly US$ 8,000.

16. As presentation and exchange fora, these seminars also provide the opportunity to bring together important actors in civil society, as well as field representatives of donor agencies. Using contributions to the Trust Fund and in collaboration with competent international or regional organizations, the secretariat has been able to facilitate the holding of these seminars in the following countries during the first six months of 1998:

Asia:	*April*	Bangladesh, Tadjikistan
Latin America and the Caribbean:	*February*	El Salvador
	March	Guatemala, Honduras
	April	Antigua and Barbuda
Northern Mediterranean and other Europe:	*February*	Russian Federation (round table)
	March	Azerbaijan
	May	Bulgaria, Latvia, Romania, Turkey
	June	Albania, Malta

17. The secretariat has continued to encourage accession by countries in Eastern and Central Europe to the Convention and to assist these countries in preparation of national awareness seminars. The secretariat has also launched a campaign in Asia and the pacific to sensitize countries on the contents of the Convention and on what they could gain by acceding to it. In the Latin American and Caribbean countries, similar campaigns resulted in the recent accession/ratification by many countries of the region during the third quarter of 1998.

18. Moreover, to support other preparatory activities at the national level, the secretariat has financed or committed grant funds for the following purposes:

Africa: To foster the consultative and participative process geared to elaborate national action programmes. More specifically, the secretariat allocated grants to Benin, Burkina Faso, Ethiopia, Togo and Uganda for a number of activities (CCD awareness-raising workshops - complementary to the national awareness-raising seminar on a broad basis held earlier - for decision makers and various groups of stakeholders, funding of running costs of national coordinating bodies, financing of specific studies, translation of important CCD documents into local languages, etc.). Consultants were also recruited to sensitize administrative authorities of Eastern and Southern Africa countries and to discuss with them ways and means to implement the process advocated in the Convention with regard to the elaboration of national action programmes;

Asia: As support to Kyrgyzstan for preparatory activities related to the formulation of the national action programme;

Latin America and the Caribbean:
To sponsor an exploratory mission to Haiti to help the Ministry of Environment to formulate a national capacity-building programme, a prerequisite for the formulation of Haiti's national action programme. The secretariat has been working with the International Fund for Agricultural Development (IFAD), the Food and Agriculture Organization of the United Nations (FAO) and the Governments of France and Argentina to promote a campaign of support for the Government of Haiti in their efforts to combat land degradation.

19. The secretariat also supported the holding of meetings at the national level as follows:

Africa: A national forum for the adoption of the Environment National Plan for Sustainable Development (French acronym: PNEDD) held in Niamey, 20-22 April. The meeting, which was opened by the Prime Minister of Niger and was attended by more than 500 people, adopted a number of recommendations including priority programmes and urgent actions, and the monitoring of the process expected to lead to the PNEDD finalization and implementation. The CCD secretariat likewise provided support to a similar forum in Praia, Cape Verde (23-25 March), and in Bamako, Mali (28-30 May).

Asia: A workshop for national Asian focal points held in Ohtsu, Japan, 26-28 May. Participants, including 13 government representatives, reported and discussed on progress made in the implementation of the CCD in their countries. They adopted recommendations for facilitating CCD implementation and strengthening regional and international cooperation for this purpose.

20. Costs incurred during period January-June 1998 in connection with the organization of national awareness seminars and other preparatory activities at the national level indicated in the foregoing paragraph include US$ 295,600 in grant payments, US$ 13,500 in meeting expenses, US$ 51,100 in consultancies, US$ 46,400 for the travel of participants and US$ 85,400 for the travel of secretariat staff to service the seminars.

21. During the period July to December 1998, the secretariat will facilitate additional seminars as follows:

Africa:	*September*	Democratic Republic of the Congo
Asia:	*Sep./Oct.*	Cambodia, Viet Nam
Latin America and the Caribbean:	*October*	Costa Rica
Northern Mediterranean and other Europe:	*September*	Cyprus, Hungary, Lithuania

22. If sufficient resources are made available, the objective would be to eventually hold such seminars in all affected countries that request them in Africa, Asia, Latin America and the Caribbean, Northern Mediterranean and Europe.

23. During the remainder of 1998, the secretariat will also promote national preparatory activities beyond awareness seminars. The following activities are planned:

Africa:
- Assistance, through the services of consultants, in the preparation of national action programmes in Angola, Botswana and Swaziland;
- Substantive support to five national forums (Benin, Ethiopia, Mozambique, Senegal, Togo) where national action programmes will be discussed;
- Substantive and financial support to six workshops/seminars (Djibouti, the Central African Republic, Guinea, Lesotho, the United Republic of Tanzania, Zambia) to enable the launching of consultative processes on the Convention;
- Institutional support to strengthen the capacities of national coordination bodies involved with the implementation of the Convention;

Asia:
- Promotion campaign in seven Asian countries (Indonesia, Maldives, Philippines, the Republic of South Korea, Sri Lanka, Thailand, Viet Nam) to explain the content of the CCD and the merits for these countries of ratifying or acceding to the Convention;
- Translation of Convention documents in Farsi, Urdu, Hindi and Tajik;

Latin America and the Caribbean:
- Campaign for the ratification/accession and implementation of the Convention in countries, such as Colombia, Suriname, Trinidad and Tobago and Uruguay;

Northern Mediterranean and other Europe:
- Assistance to Romania to start preparation of their national action programme;
- Participation in meetings related to the Northern Mediterranean and in other task forces, inter-agency meetings and expert groups.

24. Activities for the last six months of 1998 at the national level as detailed in paragraphs 15 to 23 above would require estimated resource requirements as follows: some US$ 450,000, comprising US$ 244,000 in grant payments, US$ 41,000 in consultancies, US$ 97,000 in staff travel, US$ 16,000 in interpretation and translation of documents, and some US$ 51,800 for the related 13 per cent programme support costs.

B. Subregional and regional consultation processes

Recorded costs January-June 1998	US$ 573,400
Plus 13 per cent programme support costs	US$ 74,500
Total recorded expenditures	US$ 647,900

25. Regional and subregional activities aim to stimulate awareness of the Convention and to facilitate the consultative processes it mandates. Such activities can work both horizontally, in promoting regional cooperation, and vertically, in encouraging national level activities. The secretariat involvement in this process aims at ensuring worldwide coherence and compatibility with the Convention objectives in such activities.

Subregional consultation processes

26. Subregional consultation processes take the form of meetings organized by a competent subregional organization, acting as coordinating agency, with the support of the secretariat. They bring together representatives of the governments of a given subregion, donor countries and relevant intergovernmental and non-governmental organizations to discuss measures to be taken to promote the implementation of the Convention in the subregion.

27. These meetings and workshops provide all parties involved with an opportunity to increase their level of knowledge about the Convention and to formulate a clear and common view of their obligations and respective roles.

28. The subregional consultative processes are well under way in four subregions of Africa. During the reporting period the secretariat granted financial as well as technical support to the Southern African Development Community (SADC) and to the Intergovernmental Authority on Development (IGAD) to enable them to work out some aspects of their subregional action programmes by reactivating the Kalahari Namib Plan and considering how to improve their early warning systems respectively. Two meetings were consequently organized in these respects, in Gaborone, Botswana (6-7 April) for the integration of the Kalahari Namib Plan into the national and subregional action programmes to combat desertification, and in Harare, Zimbabwe (20-22 April) on the early warning systems.

29. Following up an initiative launched in 1996, the secretariat organized a one-day consultation on 4 July in Bamako to reactivate the promotion of pilot projects in transboundary areas of the member States of the Arab Maghreb Union (AMU) and the Permanent Inter-State Committee for Drought Control in the Sahel (CILSS). The meeting was attended by almost all countries involved in this programme as well as AMU and CILSS, several interested international institutions and non-governmental organizations. The participants concurred to keep the methodology that had been elaborated two years earlier and set up a calendar of concrete measures in order to achieve the formulation of the pending projects.

Regional consultation processes

30. In Africa, the CCD secretariat initiated the process recommended by the Panafrican Conference on the Implementation of the Convention to Combat Desertification (Ouagadougou, March 1997) to promote the elaboration of a regional action programme. This led it to the convening of two thematic workshops of a series of seven advocated by the Conference.

31. The first one focused on ecological monitoring, natural resources mapping, remote sensing and early warning systems. It was organized in close collaboration with the Regional Centre for Services in Surveying, Mapping and Remote Sensing (RCSSMRS) and took place from 5 to 8 March in Nairobi (Kenya), the seat of the RCSSMRS.

32. The second one, the theme of which was agroforestry and soil conservation, was backed up by the International Centre for Research in Agroforestry (ICRAF) and was held in Bamako (Mali) from 30 June to 3 July. The purposes of those workshops were to identify the main activities to be addressed for each priority area identified by the 1997 Panafrican Conference and to encourage networking among specialized institutions with a view to elaborating these activities and organizing their implementation.

33. In Asia, the secretariat supported the preparation of a study on the global impact of desertification in the region. The aim of the study was to establish a clearer picture of the impacts of desertification on Asian societies. The consultant focused on the evolution of agricultural production and food security, and collaborated with several institutions in the region. The results of the study will be presented to the Conference of the Parties at its second session (COP 2).

34. During the reporting period, the secretariat also supported the preparation of a report by two consultants on the regional thematic network on "Desertification Monitoring and Assessment in Asia" (TPN1). A first draft of their report was submitted to the secretariat in June and has been reviewed and commented on by the secretariat staff. The final version will be presented at the international expert group meeting on the regional action programme for Asia (Bangkok, Thailand, 10-13 November 1998). Their report will be the basis for the launching meeting for TPN1 in 1999.

35. In Latin America and the Caribbean, the secretariat facilitated the holding in St. John's, Antigua and Barbuda, of the First Latin America and the Caribbean Workshop for National Focal Points (27-28 April) to examine the establishment of a regional network and to exchange experience in the formulation of national action programmes. This meeting was followed by the Fourth CCD Latin American and the Caribbean Regional Meeting (29 April- 1 May) where it was decided to establish a regional coordinating unit with headquarters in Mexico. Both meetings were organized with the assistance of the United Nations Environment Programme (UNEP), IFAD, and the Governments of Germany, Japan, the Netherlands and Spain. It laid the groundwork for the implementation of the regional action programme and adopted the following projects:

(a) Establishment of a Regional Network to Combat Desertification and/or National Networks Development and Strengthening (DESELAC);

(b) Implementation of a programme of Horizontal Cooperation to Combat Desertification and Drought;

(c) A training project in Santiago de Chile on the implementation of the Convention to Combat Desertification;

(d) Local field educational activities to combat desertification;

(e) Establishment of a Regional System for Managing Investment for the Fight Against Desertification; and

(f) Establishment and implementation of regional benchmarks and indicators.

36. Costs incurred in the current year through June 1998 in connection with the above subregional and regional activities include US$ 70,100 in grant payments, US$ 32,600 in meeting expenses, US$ 253,300 in consultancies, US$ 136,600 for the travel of participants and US$ 53,800 for the travel of secretariat staff to support the different activities.

37. For the last six months of 1998, at the request of the competent subregional or regional organization, the secretariat hopes to facilitate or provide support for the following activities at the subregional, regional and interregional levels:

Africa: - Development, through the services of consultants, of priority areas of subregional action programmes;
- Technical and financial assistance to develop ongoing pilot projects in Maghreb and Sahel border areas;

- Substantive and financial support to meetings on subregional action programme implementation;
- Support for the establishment of desertification information systems in subregional organizations;
- Institutional support to the Arab Maghreb Union to facilitate the setting up and running of a special unit devoted to the follow-up of the elaboration and implementation of subregional action programme;
- Support, through the services of consultants, for the formulation of the regional action programme for Africa;
- Substantive and financial support to three more thematic workshops in the context of the regional action programme;
- Financial and technical support to an African regional preparatory consultation for COP 2 (Tunis, November);
- Support for the establishment of an African regional coordination unit on the CCD;
- Substantive support to the first Africa/Latin America forum on the Convention;
- Follow-up of the second Africa/Asia forum on the Convention.

Asia:

- Preparation and organization of a subregional expert group meeting in Western Asia (Muscat, Oman, 14-16 September);
- Preparation and organization of an international expert group meeting on the regional action programme for Asia (Bangkok, Thailand, 10-13 November);
- Preparation of substantive documents for the thematic programme networks of the regional action programme for Asia, for TPN2 on "Agroforestry and Soil Conservation in Arid, Semi-arid and dry Sub-humid areas" and TPN3 on "Rangeland Management in Arid Areas including the Fixation of Sand Dunes";
- Further to decision taken in June 1997 by the Tashkent Interregional Conference on the implementation of the CCD, preparation of two substantive studies to assist the expert group meeting on the interregional action programme to be held in 1999.

Latin America and the Caribbean:

- Organization of three three-day workshops on the subregional action programme in the Chaco region (Argentina, Bolivia and Paraguay) to speed up the process of formulation of the subregional action programme;
- Organization of the first Africa-Latin America and the Caribbean Forum to Combat Desertification (Recife, Brazil, 14-16 October);
- Support through consultancies for the formulation of priority projects for the region;
- Institutional support to the Latin America regional coordinating unit in Mexico.

38. To enable the secretariat to facilitate the activities envisaged for the second half of 1998, estimated resources would be required as follows: some US$ 2,285,000, comprising US$ 1,220,000 in grant payments, US$ 287,000 in consultancies, US$ 300,000 for the travel of participants, US$ 184,000 for travel of secretariat staff, US$ 8,000 for printing of documents, US$ 23,000 for meeting expenses, and some US$ 263,000 to provide for the related 13 percent programme support costs.

C. External relations and public information

Recorded costs 1 January - 30 June 1998	US$ 86,400
Plus 13 per cent programme support costs	US$ 11,200
Total recorded expenditures	US$ 97,600

39. An important activity of the secretariat is to raise and sustain public awareness of the problem of desertification and to promote the Convention and its implementation.

40. The General Assembly proclaimed 17 June as *"World Day to Combat Desertification and Drought"* (resolution A/49/115). Observance of this day provides a focus for secretariat public information activities.

41. In order to maximize and strengthen implementation activities fully, the secretariat continues to seek ways for the Convention to be more widely known, in both developed and developing countries, among policy and decisions makers in governments, non-governmental organizations, media professionals, and specialized interest groups, such as the business community. In this regard the secretariat has done the following:

Publications and information: The secretariat has updated and reprinted the Convention kits in English, French, Spanish and Portuguese. To meet increasing demand for information, the CCD kit has been updated and additional regional fact sheets have been included. The Convention kits include the Convention text, a brief general explanatory leaflet, and 14 key fact sheets covering the main aspects of the Convention and providing policy makers and other target audiences with greater access to high quality information. These materials, attractively packaged into a folder, are designed to be part of one flexible package, with a consistent design and "look";

The secretariat likewise continues to publish the CCD newsletter quarterly in English and French, which, together with the information kit and simplified guide, are aimed at the public at large;

The secretariat also contracted a consultant to write press articles to raise awareness of the Convention;

Promotion: As part of its promotional campaign, the secretariat facilitated a campaign to raise awareness of the Convention. Media packets, press and parliamentary alerts were sent to non-governmental organizations and journalists in many African countries. Numerous meetings, discussions and dialogues were held with relevant parties. Educational materials for the Northern Hemisphere were produced and distributed.

42. Costs incurred during the period January through June 1998 in connection with the above external relations and public information activities include US$ 11,300 in consultancies, US$ 8,200 for translation and editing, US$ 36,100 for printing and binding, US$ 800 for public information and production costs, and US$ 30,000 in grant payments.

43. During the second half of 1998, it is planned:

(a) To update and reprint the Convention kits in Arabic, Chinese and Russian;

(b) To reprint the simplified guide to the Convention entitled "Down to Earth";

(c) To participate in the United Nations Open Day (Geneva, 18 October). A cyber-cafe integrating the theme of the day with desertification will be organized;

(d) To hold a press seminar at the second session of the Conference of the Parties as a follow-up to the press seminar organized at COP 1. The press seminar would be followed by a complementary field trip to give the media a better understanding and a live view of desertification and what is being done to alleviate it;

(e) To continue to publish the CCD newsletter. A special COP 2 issue of the newsletter will be prepared and will focus on the issues to be discussed during the meeting;

(f) To produce a number of promotional items to be offered to all participants at the COP 2 (e.g. mouse pads, poster).

44. To enable the facilitation of activities described in the foregoing paragraph, estimated resources would be required as follows: some US$ 201,700, comprising US$ 20,000 for the travel of experts (speakers), US$ 65,000 for the travel of participants, US$ 14,500 for translation and editing, US$ 46,000 for printing and binding, US$ 15,000 for advertising and promotion, US$ 12,000 for miscellaneous operating expenses, US$ 6,000 in contributions for joint activities, and some US$ 23,200 for the related 13 per cent programme support costs.

D. Involvement of grass-roots organizations in the implementation of the Convention

Recorded costs January-June 1998	US$ 55,600
Plus 13 per cent programme support costs	US$ 7,200
Total recorded expenditures	US$ 62,800

45. The secretariat also promotes grass-roots involvement in the implementation of the Convention by facilitating and coordinating activities related to the involvement of affected communities in the implementation of the Convention, as well as by promoting initiatives for dissemination of information on Convention implementation. Such involvement is promoted mainly in collaboration with intergovernmental organizations and non-governmental organizations (NGOs). Grants are paid to help defray the costs of Convention-related activities and to help enhance non-governmental organization capacity in the implementation of the Convention.

46. Activities and projects undertaken which received funding from the Trust Fund include:

(a) A subregional meeting in West Africa bringing together NGO representatives from the anglophone West African region (10-13 March, Kano, Nigeria). The workshop was important as a means of identifying priority areas for NGOs in these countries and to continue the exchange of information and awareness-raising of the Convention;

(b) A Southern African subregional NGO workshop bringing together NGO representatives from the SADC countries (23-27 March, Johannesburg, South Africa). The meeting aimed to review and evaluate the work of NGOs in the region and to discuss ways to increase the participation of NGOs in the subregional and national action programmes;

(c) An African women's regional workshop in Cameroon (23-27 April, Maroua, Cameroon). The workshop identified areas of concern to grass-roots women and recommended strategies to implement the recommendations resulting from the workshop;

(d) The Latin American and Caribbean Intergovernmental Regional Meeting (Antigua and Barbuda, 2 April-1 May). The secretariat assisted the participation of representatives from the non-governmental community. NGO representatives were accorded full participation rights in the intergovernmental meeting and were able to contribute directly to the discussions.

47. In order to establish an even more effective collaboration between NGOs and the secretariat, the services of two consultants were engaged to review and evaluate the secretariat's work with civil society and make recommendations accordingly.

48. Costs incurred during the period January-June 1998 in connection with the above grass-roots organizations' activities include US$ 15,200 in consultancies, US$ 20,400 for the travel of resource persons from NGOs, and US$ 20,000 in grant payments for the above activities.

49. In the second half of 1998, it is planned to:

(a) Assist some 25 NGOs to enhance their national level institutional capacity to contribute to national action programmes;

(b) Facilitate the exchange of NGO experiences and information by supporting the organization of and the participation of NGO representatives in,

three subregional level NGO/governmental forums in Central Asia, West Asia and the AMU;

(c) Facilitate the exchange of NGO experiences and information on a regional level by supporting the organization of, and the participation of NGO representatives in, three NGO/governmental forums in Brazil, Italy and Tunisia;

(d) Facilitate the participation of some 60 NGOs in global level meetings, particularly the second session of the COP and its subsidiary bodies, including preparatory work required (Dakar, 30 November-11 December);

(e) Assist the preparation of parallel NGO events to COP 2 and preparations for the NGO/governmental dialogue;

(f) Facilitate two workshops on the promotion of south/south and north/south NGO partnerships and thereafter the implementation of ten north/south and south/south pilot project partnerships;

(g) Assist the preparation of studies and reports on the participatory approach, consultative mechanisms, enhancing the role of women, community awareness-raising materials and NGO policy.

50. To enable the facilitation of activities described in the foregoing paragraph, estimated resources would be required as follows: some US$ 994,000, comprising US$ 30,000 in consultancies, US$ 300,000 for the travel of resource persons from NGOs, US$ 50,000 for travel of secretariat staff, US$ 500,000 for grant payments, and some US$ 114,000 for the related 13 per cent programme support costs.

E. Substantive Support to the Conference of the Parties and its subsidiary bodies

Recorded costs January-June 1998	US$ 144,500
Plus 13 per cent programme support costs	US$ 18,800
Total recorded expenditures	US$ 163,300

51. At its first session, the COP took a number of decisions on the work programme of the Committee on Science and Technology. These decisions relate to traditional knowledge (decision 20/COP.1); to work on other bodies performing work similar to that envisaged for the Committee (decision 21/COP.1); to work on benchmarks and indicators, including the appointment of an ad hoc panel of experts (decision 22/COP.1); and to the survey and evaluation of existing networks, institutions, agencies and bodies (decision 23/COP.1).

52. In this regard the secretariat has done the following:

(a) Held a meeting in Beijing (20-22 May) of the ad hoc group on benchmarks and indicators (eight experts) to determine how to apply methodology on impact indicators;

(b) Launched the first phase of the UNEP/CCD joint project "Survey and Evaluation of Existing Networks, Agencies and Bodies" for the Committee on Science and Technology;

(c) Prepared working papers and regional reports to support discussion of traditional knowledge at COP 2.

53. Costs incurred during the period January-June 1998 in connection with the activities include US$ 63,800 in consultancies, US$ 43,800 for the travel of experts, US$ 14,000 for the travel of staff, US$ 7,900 for interpretation and translation, and US$ 15,000 in grant payment for the above activities.

54. During the second half of 1998, the secretariat will continue to facilitate the above three activities and will hold another meeting of the ad hoc group on benchmarks and indicators in Geneva (1-3 September). Related estimated resources would be required as follows: some US$ 675,600, comprising US$ 116,600 in consultancies, US$ 81,000 for the travel of experts, US$ 7,500 for the travel of staff, US$ 15,000 for interpretation and translation, US$ 399,000 for grant payments, and some US$ 56,500 for the related 13 per cent programme support costs.

IV. SPECIAL VOLUNTARY FUND

55. The status of contributions received and outstanding pledges for the Special Voluntary Fund are shown in annexes IV and V respectively. Special Voluntary Fund expenditures incurred during the biennium 1996-1997 and during the period 1 January to 30 June 1998 totalling some US$ 2,544,100 and some US$ 29,700 respectively (inclusive of 13 per cent programme support costs), are summarized by objects of expenditures in table 2 of annex II.

56. For the first session of the Conference of the Parties, held in Rome, 29 September - 10 October 1997, the secretariat financed the travel costs of 118 participants from 77 affected developing countries for a total expenditure of US$ 606,700 (inclusive of the 13 per cent programme support costs).

57. During the first six months of the year 1998, some US$ 29,700 in costs (inclusive of 13 per cent programme support costs) were incurred, as follows, to finance the travel costs of seven participants to attend a Bureau Meeting of the Conference of the Parties (Rome, 23-24 February).

Recorded costs during period 1 January - 30 June 1998	US$ 26,300
Plus 13 per cent programme support costs	US$ 3,400
Total recorded expenditures	US$ 29,700

58. For the remaining six months of 1998, total estimated expenditure would include some US$ 23,700 for the travel costs of eight participants to attend the second Bureau Meeting of the Conference of the Parties (Rome, 8-9 July) and an estimated US$ 772,000 to finance the travel costs of approximately 152 participants to the second session of the Conference of the Parties (Dakar, 30 November - 11 December).

59. As in the past, the secretariat will circulate during the COP, as addendum 1 to this document, a list of countries whose participation has been financed through the Fund, together with an updated status of contributions and outstanding pledges received for the Trust Fund and the Special Voluntary Fund.

V. SECRETARIAT STAFFING SITUATION: 1998

60. The staffing situation of the secretariat as of 30 June 1998 is shown in annex VI. It does not include consultants or temporary staff hired to assist the secretariat during sessions of the Conference of the Parties but includes staff whose recruitment is in progress.

61. The table provides the staffing distribution of the secretariat by programme activities and also provides the category/level and sources of funding for each corresponding post. Owing to the minimal level of staffing, it is important to recognize that staff members are often called upon to perform other duties, depending on the secretariat's workload at any given time.

62. The following information is of relevance to the secretariat's current staffing situation as reflected in annex VI:

(a) Canada and Switzerland each continue to fund the services of one Professional staff member;

(b) Japan has funded the services of one Professional staff member;

(c) The World Meteorological Organization (WMO) continues to second one Professional to the secretariat and contributes to the funding of one General Service staff member;

(d) Italy and Germany have each seconded one Junior Professional Officer (JPO) to the secretariat;

(e) China has partially funded the services of one Professional staff member;

(f) Eleven staff members are currently funded from unearmarked contributions to the Trust Fund;

(g) Two staff members are funded from the United Nations Support Account;

(h) Procedures are now in progress for the recruitment of a second JPO from Germany.

63. Administrative support to the secretariat continues to be provided by a Geneva-based administrative unit of the Department for Economic and Social Affairs (DESA) consisting of one Professional officer and four General Service staff.

64. Finally, in order to assist in facilitating and expediting the processes required for the relocation of the secretariat in early 1999, a CCD liaison office was opened in Bonn in May 1998, funded by the German Government. The office is staffed by one Senior Liaison Officer (P-5), one JPO (the recruitment of whom is under way), and one secretary.

Annex I

REGULAR BUDGET

TOTAL ALLOTMENT AND EXPENDITURES INCURRED
BY OBJECT OF EXPENDITURE
(US DOLLARS)

Table 1: BIENNIUM 1996-1997

OBJECT OF EXPENDITURE	TOTAL ALLOTMENT 1996-1997	TOTAL EXPENDITURES 1996-1997 a/
Established posts	1,471,200	1,432,149
Consultants	530,000	528,312
Overtime & night differential	400	361
Common staff costs	611,600	542,294
Representation allowance	1,200	1,200
Other official travel of staff	284,200	284,508
Rental and maintenance of data-processing equipment	10,100	10,100
Communications	102,600	102,177
Official functions	6,200	6,179
Maintenance of equipment	1,400	1,879
Miscellaneous services	3,000	2,200
Supplies and materials	15,000	15,216
Furniture and equipment	11,000	10,990
TOTAL	3,047,900	2,937,565

a/ Based on the United Nations Status of Allotment Report as at 31 December 1997.

Table 2: YEAR 1998

OBJECT OF EXPENDITURE	TOTAL ALLOTMENT 1998	TOTAL EXPENDITURES 1998 a/
Established posts	763,800	353,943
Consultants	227,200	193,689
Overtime & night differential	4,800	--
Common staff costs	244,600	105,548
Representation allowance	600	300
Other official travel of staff	126,700	108,625
Rental and maintenance of data-processing equipment	6,800	658
Communications	44,000	42,865
Official functions	3,100	--
Maintenance of equipment	--	4,362
Miscellaneous services	5,300	130
Supplies and materials	7,800	2,773
Furniture and equipment	4,300	2,820
TOTAL	1,439,000	815,713

a/ Based on the United Nations Status of Allotment Report as at 30 June 1998.

Annex II

EXTRABUDGETARY FUNDS

TOTAL EXPENDITURES INCURRED BY OBJECT OF EXPENDITURE (US DOLLARS)

Table 1: TRUST FUND FOR SUPPORTING THE NEGOTIATING PROCESS

Description	Biennium 1996-1997 expenditure a/	1998 expenditure (as at 30 June) b/
General temporary assistance	1,377,705	631,299
Consultants' fees and travel	713,660	341,345
Ad hoc expert groups	14,757	44,029
Travel of participants and representatives	1,046,677	225,416
Other official travel of staff	705,656	181,666
External translation/interpretation contracts	69,090	44,034
External printing and binding	137,227	29,511
Public information production costs	25,328	780
Advertising and promotion	25,506	--
Other contractual services	5,314	--
Communications	76,629	--
Hospitality	6,677	3,000
General operating expenses	56,809	12,764
Supplies and materials	12,896	500
Furniture and equipment	47,485	--
Grants and contributions	1,636,387	430,539
Subtotal expenditures	5,957,803	1,944,883
13 per cent United Nations programme support costs	774,514	252,835
Total expenditures	6,732,317	2,197,718

Table 2: SPECIAL VOLUNTARY FUND

Description	Biennium 1996-1997 expenditure a/	1998 expenditure (as at 30 June) b/
Travel of participants and representatives	2,251,385	26,324
13 percent United Nations programme support costs	292,680	3,422
Total expenditures	2,544,065	29,746

a/ Based on the United Nations Status of Allotment Report as at 31 December 1997.
b/ Based on the United Nations Status of Allotment Report as at 30 June 1998 (including adjustments).

Annex III

CONTRIBUTIONS TO THE TRUST FUND FOR SUPPORTING THE NEGOTIATING PROCESS
AS AT 31 JULY 1998
(US DOLLARS)

Donor country/ organization	1993	1994-1995	1996-1997	1998	Total
Antigua and Barbuda	-	-	1,250	-	1,250
Austria	-	-	34,347	-	34,347
Australia	34,915	86,160	50,000	-	171,075
Belgium	-	-	119,269	-	119,269
Canada	134,982	282,000	510,479	-	927,461
China	-	-	100,000	-	100,000
Cyprus	1,000	-	-	-	1,000
Denmark	-	444,410	913,035	249,960	1,607,405
Finland	-	89,522	89,913	159,956	339,391
France	105,542	15,842	-	6,294	127,678
Germany	-	-	475,539	820,187	1,295,726
Greece	-	5,000	-	-	5,000
Ireland	-	-	-	21,093	21,093
Israel	-	3,158	-	-	3,158
Italy	-	-	493,762	-	493,762
Japan	-	628,630	1,663,585	-	2,292,215
Kenya	-	5,000	-	-	5,000
Netherlands	555,139	-	1,061,490	-	1,616,629
Norway	187,971	318,178	288,367	66,419	860,935
Portugal	-	-	-	50,000	50,000
Spain	-	-	636,627	97,670	734,297
Sweden	-	262,287	140,000	-	402,287
Switzerland	125,310	1,004,264	758,342	166,138	2,054,054
Tunisia	-	2,000	-	-	2,000
U.S.A.	200,000	150,000	45,000	-	395,000
IFAD	-	200,000	275,000	145,000	620,000
Islamic Dev. Bank	-	-	3,000	-	3,000
Inter-Amer. Dev. Bank	-	-	-	5,000	5,000
European Community	-	64,875	55,755	-	120,630
WMO	-	32,468	98,644	39,205	170,317
UNEP	300,000	130,000	-	-	430,000
TOTAL	**1,644,859**	**3,723,794**	**7,813,404**	**1,826,922**	**15,008,979**

Annex IV

CONTRIBUTIONS TO THE SPECIAL VOLUNTARY FUND RECEIVED AS AT 31 JULY 1998 (US DOLLARS)

Donor country/ Organisation	1993	1994-1995	1996-97	1998	Total
Antigua and Barbuda	-	-	1,250	-	1,250
Australia	-	65,735	100,000	-	165,735
Austria	-	10,000	25,000	-	35,000
Benin	-	1,000	-	-	1,000
Canada	77,662	86,095	70,343	3,373	237,473
Denmark	199,985	-	449,965	50,000	699,950
Finland	-	-	90,848	-	90,848
France	103,999	64,540	-	-	168,539
Germany	185,827	41,634	196,078	-	423,539
Greece	-	5,000	-	-	5,000
Ireland	-	87,891	31,596	-	119,487
Italy	90,744	-	46,919	-	137,663
Japan	-	500,000	300,000	-	800,000
Malaysia	-	10,000	-	-	10,000
Netherlands	-	-	100,000	-	100,000
Norway	199,985	426,359	454,580	-	1,080,924
Panama	-	500	-	-	500
Portugal	-	15,000	-	-	15,000
Republic of Korea	-	50,000	-	-	50,000
Spain	42,024	46,464	-	-	88,488
Sweden	262,280	150,128	-	-	412,408
Switzerland	66,013	70,000	-	-	136,013
United Kingdom	111,727	-	-	-	111,727
U.S.A.	50,000	-	-	-	50,000
European Community	-	64,875	57,250	-	122,125
TOTAL	**1,390,246**	**1,695,221**	**1,923,829**	**53,373**	**5,062,669**

Annex V

OUTSTANDING PLEDGES
RECEIVED AS AT 31 JULY 1998

Donor country/organization	Trust Fund for Supporting the Negotiating Process	Special Voluntary Fund
Canada	CAN$ 10,500	-
France	FF 250,000	FF 1,000,000
Germany	DM 500,000	-
Mexico	US$ 20,000	-
Norway	NKr 750,000	NKr 750,000
Spain	Ptas 24,000,000	
Sweden	SKr 2,210,000	SKr 590,000
United States of America	US$ 100,000	-
OAU	US$ 300,000	-
IFAD	US$ 100,000	-

Annex VI

UNCCD SECRETARIAT STAFFING SITUATION AS AT 31 JULY 1998

Office/functional title	Category/ level	Source of funding					Total number of staff
		Regular budget	Extrabudgetary funding				
			Trust Fund	JPO / Secondment	Relocation Fund	Support account	
Executive Direction & Management							
A. Professional & above:							
Executive Secretary	D-2	1	-	-	-	-	1
Deputy Executive Secretary	D-1	1	-	-	-	-	1
Liaison Officer/UNHQ	P-4	-	1	-	-	-	1
Subtotal A:		2	1	-	-	-	3
B. General Service:							
Secretary	GS	1	1	-	-	-	2
Clerk/Messenger	GS	1	-	-	-	-	1
Subtotal B:		2	1	-	-	-	3
Unit total A + B:		**4**	**2**	**-**	**-**	**-**	**6**
Substantive Support to the COP & Legal Advice Unit							
A. Professional & above:							
Legal Adviser & Coordinator	P-5	-	(Canada) 1	-	-	-	1
Senior Scientific Adviser	P-5	-	-	(WMO) 1	-	-	1
Legal Officer	P-3	-	1	-	-	-	1
Asst. Liaison Officer/Rome	L-2	-	-	(Italy) 1	-	-	1
Subtotal A:		-	2	2	-	-	4
B. General Service:							
Secretary	GS	-	1	-	-	-	1
Unit total A + B:		**-**	**3**	**2**	**-**	**-**	**5**

Office/functional title	Category/ level	Source of funding					Total number of staff
		Regular budget	Extrabudgetary funding				
			Trust Fund	JPO / Secondment	Relocation Fund	Support account	
Action Facilitation Unit							
Africa							
A. Professional & above:							
Coordinator	P-5	-	(Switzerland) 1	-	-	-	1
Associate Programme Officer	P-2	-	1	-	-	-	1
Subtotal A:		-	2	-	-	-	2
B. General Service:							
Secretary	GS	-	(WMO) 1	-	-	-	1
Asia							
A. Professional & above:							
Coordinator	P-5	1	-	-	-	-	1
Programme Officer	P-3	-	(Japan) 1	-	-	-	1
Programme Officer	P-3	-	(China)* 1	-	-	-	1
Associate Expert	L-2	-	-	(Germany) 1	-	-	1
Subtotal A:		1	2	1	-	-	4
B. General Service							
Secretary	GS	-	1	-	-	-	1
Latin America & the Caribbean							
A. Professional & above:							
Coordinator	P-5	-	1	-	-	-	1
B. General Service:							
Secretary	GS	-	1	-	-	-	1

Office/functional title	Category/ level	Source of funding					Total number of staff
		Regular budget	Extrabudgetary funding				
			Trust Fund	JPO / Secondment	Relocation Fund	Support account	
Northern Mediterranean & Europe							
A. Professional & above:							
Programme Officer	P-4	1	-	-	-	-	1
UNIT TOTAL As + Bs:		2	8	1	-	-	11
External Relations & Public Information							
A. Professional & above:							
Coordinator	P-3	1	-	-	-	-	1
Information Systems Support Officer	P-3	-	1	-	-	1	1
Subtotal A:		1	1	-	-	1	2
B. General Service							
NGO Liaison Assistant	GS	1	-	-	-	-	1
Public Info/Media Liaison Assistant	GS	1	-	-	-	-	1
Reference Unit Clerk/Typist	GS	-	1	-	-	-	1
Computer Information Systems Clerk	GS	-	1	-	-	-	1
Subtotal B:		2	2	-	-	-	4
Unit total A + B:		3	3	-	-	-	6

Office/functional title	Category/ level	Source of funding					Total number of staff
		Regular budget	Extrabudgetary funding				
			Trust Fund	JPO / Secondment	Relocation Fund	Support account	
Administration							
A. Professional & above:							
Chief of Administration	P-4	1	-	-	-	-	1
B. General Service:							
Administrative Assistant	GS	2	-	-	-	-	2
Administrative Clerk	GS	-	-	-	-	2	2
Subtotal B:		2	-	-	-	2	4
Unit total A + B		3	-	-	-	2	5
CCD Bonn liaison office							
A. Professional & above:							
Senior Liaison Officer	P-5	-	-	-	1	-	1
Assistant Liaison Officer	P-2	-	-	(Germany) 1	-	-	1
Subtotal A:		-	-	1	1	-	2
B. General Service:							
Secretary	GS	-	-	-	1	-	1
Unit total A + B		-	-	1	2	-	3
Grand Total A	P & above	6	9	4	1	-	20
Grand Total B	GS	6	7	-	1	2	16
GRAND TOTAL		12	16	4	2	2	36

* Funded partially by China and partially by unearmarked contributions.